CERTIFICATE

To the Clerk of Kingman County, State of Kansas We, the undersigned, officers of

Kingman County

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2019; and (3) the Amount(s) of 2018 Ad Valorem Tax are within statutory limitations.

			#*************************************	2019 Adopted Budget	
		Page	Budget Authority	Amount of 2018	County Clerk's
Table of Contents:		No.	for Expenditures	Ad Valorem Tax	Use Only
Computation to Determine Limit for 2019)	2		,	
Allocation of Vehicle Taxes		3			
Schedule of Transfers	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4 4	i		
Statement of Indebtedness		5			
Statement of Lease-Purchases Fund	K.S.A.	6			
General	79-1946	7	4 596 770	0.201.020	
Debt Service	10-113	8	4,586,770 306,060	2,391,028	<u>,, , , , , , , , , , , , , , , , , , ,</u>
Road & Bridge	68-5,101	9		285,045	
			1,872,361	1,304,423	
Special Bridge	68-1135	10	389,000	360,451	
Public Health	65-204	10	331,287	252,580	
Activity Center Maintenance		11	108,950	43,851	
Extension Council	2-610	11	26,301		
County Appraiser	19-436	12	185,975	151,184	
Noxious Weed	2-1318	12	187,102	77,688	
Council on Aging	12-1680	13	23,635		
Mental Health	19-4004	13	15,290		
Intellectual Disability	19-4004	14	16,746		***************************************
Ambulance	65-6113	14	246,000	233,432	
Employee Benefits	12-12,102	15	2,373,000	2,059,560	
Special Parks and Recreation		16	3,998		
Special Alcohol and Drug Program		16	26,691	11	
Emergency Telephone Services (911)		17	264,456		
Non-Budgeted Funds-A		18			
Non-Budgeted Funds-B		19		W	-
Non-Budgeted Funds-C		20	MARI JI		
Totals		xxxxx	10,963,622	7,159,242	
Budget Summary		21	A		
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate		22			
F-14-1					Nov 1, 2018 Total
					Assessed Valuation

ADAMO, BRUWN, BEKAN,	
& BALL, CHTD.	
Address:	_
718 Main P.O. Box 1186	
Hays, KS	_
Email:	_
mromme@abbb.com	_
August 20	2018

Tax Lid Limit (from Computation Tab)

Does the County need to hold an election?

7,222,795 NO

arol D Teblet
County Clerk

No assurance is provided.

CPA Summary

Assisted by:

Computation to Determine Limit for 2019

	Computation to Determine Limit to 2015		
2.	Total tax levy amount in 2018 budget Other tax entity levy in 2018 budget Other tax entity levy in 2018 budget Net tax levy	+ \$ _ - \$. - \$.	Amount of Levy 6,975,253 0 0 6,975,253
	2019 Budget Percentage Adjustments		•
4.	New improvements for 2018 : + 369,432		
5.	Increase in personal property for 2018 : 5a. Personal property 2018 + 12,446,306 5b. Personal property 2017 - 11,843,384 5c. Increase in personal property (5a minus 5b) + 602,922 (Use Only if > 0)	-	
6.	Valuation of property that has changed in use during 2018: +	-	
7.	Expiration of property tax abatements +		
8.	Expiration of TIF, Rural Housing, and NR Districts +	<u>.</u>	
9.	Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9) 972,354		
10	Total estimated valuation July 1, 2018		
11	Percentage adjustment factor - Line 10 / (Line 11 - Line 10)) 0.0097	-	
12	2. Percentage adjustment increase (12 times 3)	+ \$	67,518
13	6. Consumer Price Index for all urban consumers for calendar year 2017 (5 year average)		1.40%
14	. Consumer Price Index adjustment (Line 3 times Line 14)	\$	97,654
15	5. Total Percentage Adjustments	\$	165,172

2019 Revenue Adjustments

16.	Property tax revenues for debt service in 2019 budget: Property tax revenues for debt service in 2018 budget: Increase property tax revenues spent on debt service	+	285,045 290,187 0
17.	Property tax revenues spent for public building commission and lease payments in the 2019 budget: (Obligations must have been incurred prior to July 1, 2016) (Do not include amounts already reported in debt service levy)	+.	0
	Property tax revenues spent for public building commission and lease payments in the 2018 budget: Increase property tax revenues spent on public building commission and lease payments	•	0
18.	Property tax revenues spent on special assessments in the 2019 budget: (Do not include amounts already reported in debt service levy)	+ .	0
19.	Property tax revenues spent on court judgments or settlements and associated legal costs in the 2019 budget:	+	0
20.	Property tax revenues spent on Federal or State mandates (effective after June 30, 2015) and loss of funding from Federal sources after January 1, 2017 in the 2019 budget:	+	0
21.	Property tax revenues spent on expenses realted to disaster or Federal Emergency in the 2019 budget:	+	0
22.	Law enforcement expenses - 2019 budget: Law enforcement expenses - 2018 budget: CPI adjustment Increased law enforcement expenses in 2019 budget: (Do not include building construction or remodeling costs) + 2,002,694 - 1,935,414 27,096	+	40,184
23.	Fire protection expenses - 2019 budget: + 0 Fire protection expenses - 2018 budget: - 0 CPI adjustment 1.40% 0 Increased fire protection expense in 2019 budget: (Do not include building construction or remodeling costs)	+	0
24.	Emergency medical expenses - 2019 budget: Emergency medical expenses - 2018 budget: CPI adjustment Increased emergency medical expenses in 2019 budget: (Do not include building construction or remodeling costs) + 246,000 201,000 2,814	+	42,186
25.	Total Revenue Adjustments		82,370

No assurance is provided. Page No. 2a

Levies on Behalf of Another Political or Governmental Subdivision

26.	Other tax entity levy - 2019 budget: Other tax entity levy - 2019 budget: Other tax entity levy - 2019 budget:	+ + +	0 0
27.	Total Levies on Behalf of Another Political or Governmental Subdivision	+	0
28.	Total Computed Tax Levy	-	7,222,795

Other Tests - Property Tax Decline

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years listed below

2015 Tax Levy (Less Levy for other Governmental Units) 2016 Tax Levy (Less Levy for other Governmental Units) 2017 Tax Levy (Less Levy for other Governmental Units) 2018 Tax Levy (Less Levy for other Governmental Units)	6,626,008 6,864,419 6,426,417 6,975,253	None Decline None
Average Tax Levy (last three years) CPI Adjustment of 0.014 Average Tax Levy Adjusted by CPI	6,755,363 94,575 6,849,938	
2019 Total Tax Levy (Less Levy for Other Governmental Units)	7,159,242	
Exemption from Election Requirement	No	
n		
Other Tests - Lost Valuation Test		
Assessed Valuation Loss	0	
2019 Tax Levy (Less Levy for other Governmental Units] 2018 Tax Levy (Less Levy for other Governmental Units] Change in Levy	7,159,242 6,975,253 183,989	
CPI Adjustment 2019 Mill Rate (Less Mills for other Governmental Units)	70.586	97,654
Loss of Assessed Valuation Multiplied by 2019 Mill Rate Total Adjustment for Loss of Assessed Valuation		97,654
Exemption from Election Requirment		No

No assurance is provided. Page No. 2b

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds	Ad Valorem Levy		UA	Allocation for Year 2019	019	
for 2018	Tax Year 2017	MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	1.967.633	154,999	2,585	15,653	10,266	0
Jakt Corring	290 187	22.859	381	2,309	1,514	0
Dood & Bridge	1 244 115	105 881	1.767	10,693	7,013	0
ad & Didge	120 654	9 504	150	096	920	0
special Diluge	270,021	10 185	303	1.836	1.205	0
Public Flearin		70101	130	70,0	476	0
Activity Center Mamtenand	1	7,100	720	000	010	
tension Council		13,769	750	1,290	72.7	
unty Appraiser	150,002	11,816	197	1,193	20/	
Noxious Weed	124,438	9,802	164	990	649	n
Council on Aging	146.201	11,517	192	1,163	763	0
Montal Health	56.718	4.468	75	451	296	0
ntallactial Disability	49.252	3.880	65	392	257	0
Ambrilance	191 197	15.061	251	1,521	866	0
Employee Benefits	2,038,006	160,542	2,679	16,213	10,634	0
,						
						,
TOTAL	6,975,253	549,469	9,168	55,490	36,396	0
County Treas Motor Vehicle Estimate	le Estimate	549,469				
County Treas Recreational Vehicle Estimate	Vehicle Estimate	•	9,168	1		
		-				
County Treas 16/20M Vehicle Estimate	icle Estimate			55,490	•	
County Treas Commercial Vehicle Tax Estimate	Vehicle Tax Estima	te			36,396	1
County Treas Watercraft Tax Estimate	ax Estimate					0
Motor Vehicle Factor		0.07877				
æ	Recreational Vehicle Factor	Factor	0.00131	ı		
		16/20M Vehicle Factor	actor	0.00796	,	
			Commercial Vehicle Factor	shicle Factor	0.00522	1
				Wotercraft Factor	<u> </u>	0.00000
				א מוסד כן שווי ד מוסיי		

No assurance is provided. Page No. 3

Schedule of Transfers

Time and \$54,000	Receipt	Actual	Current	Proposed	Transfers
Expenditure	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
Fund Transferred	To:	2017	2018	2019	Statute
From:	Capital Improvement Reserve Func	1,016,160	1,100,000	1,100,000	K.S.A. 19-120
	Capital Equipment Reserve Fund	23,000	20,000		K.S.A. 19-119
General Fund	Emergency Telephone Services (911) Fund	13,620	-		Commission Approved
	Emergency Telephone Services (911) Punc	15,020	-		K.S.A. 19-119
General Fund	Capital Equipment Reserve Fund	8,199	н		K.S.A. 8-145
B DO CIAX 2.20 DO 2	General Fund	4,109	-		K.S.A. 19-119
	Capital Improvement Reserve Fund	3,000	_		K.S.A. 19-119
County Appraiser Fund	Capital Equipment Reserve Fund	277,050			K.S.A. 68-590
Road and Bridge Fund	Special Highway Improvement Fund	92,350		-	K.S.A. 68-141g
	Special Machinery Fund			_	Commission Approved
Bond Compliance Fund	Bond and Interest Fund	3,000			Commission Approved
Bond Issuance Cost Fund	Bond and Interest Fund	6,981	-	16,301	Commission Approved
Extension Council Fund	General Fund	*	-		
Mental Health Fund	General Fund	-			
Council of Aging Fund	General Fund	-			Commission Approved
Intellectual Disability	General Fund	-	-	0,740	Commission Approved
				1.1.00.450	
	Total	1,447,469	1,120,000		
	Adjustments*		0	-1,500	-1
	Adjusted Totals	1,447,469	1,120,000	1,164,972	4

^{*}Note: Adjustments are required only if the transfer is being made in 2018 and/or 2019 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Amount Due 2019	Principal	105,000	105,000				000 010	210,000				0					0	210,000	
Amount 2019	Interest	29,903	64,158					94,061				0					0	94,061	
Amount Due 2018	Principal	100,000	45,000					145,000									0	145.000	
Amount 2018	Interest	31.903	118,007		•			149,910			 	-	0				0	149 910	2 2 76 77 4
Dite	Principal	10/1	10/1																
Date Due	Interest	4/1 & 10/1	4/1 & 10/1																
Beginning Amount	Jan 1,2018	1 490 000	2,500,000					3,990,000					0					000000	3,990,000
-	Amount Issued	1 765 000	2,500,000																
Interest	Rate %	/000	2-3.10%																
Date	of Retirement	2 0 0	10/1/2030																
Date	of Issue		4/30/2015 12/8/2016																
Type	of Nekt	eneral Obligation:	Series 2015 Series 2016					Total C.O. Rands	Revenue Bonds:	Annual Control of the			Total Revenue Bonds	Other:				Total Other	Total Indebtedness

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

	0	34,974					T					_								34,974
Payments Due	C107	-												- Language Control of the Control of						- Liver to the second s
Payments Due														- Company						56,134
Principal Balance On	Jan 1,2018 20,872	106,056																		126,928
Total Amount Finanoed	(Beginning Principal) 73.231	132,500			- the second sec							The state of the s					 the state of the s			Totals
Interest Rate	% 250	2.65																		
Term of Contract	(Months)	48																		
Contract	Date 10/02/0015	3/6/2017																		
Items	Purchased	3-2016 Ford Explorers and 2015 Ford F-150	ZUII 312 83 UN. 120 221			The state of the s		HURST THE PARTY HAVE	Little State of the State of th	The state of the s	THE PARTY OF THE P					AND THE PARTY NAMED IN COLUMN TO THE PARTY NA		TATALOG CANADA C	Transport Control of the Control of	

***If you are merely leasing/renting with no intent to purchase, do not list-such transactions are not lease-purchases.

FUND PAGE FOR FUNDS WITH A TAX LI Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	1,982,202	1,497,549	619,126
Receipts:			
Ad Valorem Tax	1,230,132	1,908,604	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	29,396	0	0
Motor Vehicle Tax	228,066	97,149	154,999
Recreational Vehicle Tax	0	1,726	
16/20M Vehicle Tax	17,109	9,618	
Commercial Vehicle Tax	0	6,456	
Watercraft Tax	0	0	
Gross Earnings (Intangible) Tax	0	0	
LAVTR	0	0	
City and County Revenue Sharing	0	0	
Mineral Production Tax	19,435	10,000	
Local Alcoholic Liquor	0	500	
Federal Aid	3,468	C	
State Aid	1,120	C	
Construction Fees	2,032	C	
Mortgage Registration Fees	29,024	30,000	
County Officer's Fees	79,588	50,000	
Attorney and Docket Fees	25,549	20,000	20,000
Solid Waste Disposal Fees	70,634	50,000	50,000
Interest on Investments	13,188	8,000	
Interest on Delinquent Taxes	30,100	20,000	
Reimbursed Expenses	178,670	150,000	
Zoning Fees	2,050		0
Transfers In - Special Motor Vehicle	8,199		0
Transfers In - Equipment Reserve	0		1,500
Transfers In - Extension Council	0		. 16,301
Transfers In - Council of Aging	0		13,635
Transfers In - Mental Health	0		5,290
Transfers In - Intellectual Disability	0	1	0 6,746
Flat Ridge Pilot	1,605,803	310,000	
BP Ridge Pilot	800,000		
NextEra Road Agreement	0		
Diversion Fees	0	67,851	. 0
In Lieu of Taxes (IRB)			
Interest on Idle Funds			00.075
Neighborhood Revitalization Rebate	(51,892)	(74,375	
Miscellaneous	19,154		0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,340,825	3,465,52	
Resources Available:	6,323,027 No assurance is provid	4,963,07	8 2,195,742

No assurance is provided.
Page No. 7.

eneral esources Available:	Actual for 2017	Motionate for All X	
ecources Available		Estimate for 2018	Year for 2019 2,195,742
	6,323,027	4,963,078	2,193,142
xpenditures:	65.055	(0.100	69,100
ounty Commission	65,855	69,100	130,242
ounty Clerk	121,897	135,745	128,000
ounty Treasurer	143,408	152,462	169,572
ounty Attorney	156,582	162,157	134,756
egister of Deeds	126,452	136,914 1,108,596	1,125,000
heriff	1,023,044		628,175
Courthouse General	463,715	723,304	128,800
Inified Court	105,068	115,000	10,000
County Coroner	9,548	10,000	10,000
uvenile Court Supervisor	15,000	0 25 000	25,000
Conservation District	25,000	25,000	11,500
'air	11,500	11,500	1,000
/ictim Wellness (Sexual Assault	0	1,000	1,000
ayments to Agencies	13,325	0	75,463
Tuman Resources	61,484	70,463	61,975
Emergency Management	55,958	60,476	72,700
Election	55,610	71,200	72,700
Economic Development	51,000	51,000	121,500
Solid Waste	110,374	121,500	121,300
Recycle Center	32,768	33,000	120,000
County Counselor	105,748	120,000	25,000
Student Loan Repayment Program	22,787	25,000	
SPLEPG	18,000	0	
Pilot Program	978,575		150,864
Council on Aging	0		157,59
Extension Council	0		60,00
Mental Health	0		60,52
Intellectual Disability	0		
Ambulance Contingency	0		1,100,00
Capital Improvement Reserve Fund	1,016,160		
Capital Equipment Reserve Fund	23,000		
Emergency Telephone Service (911) Fund	13,620		
Subtotal	4,825,478	4,343,952	4,380,77
Q 1 E			
Cash Forward (2019 column)			
Miscellaneous Does miscellaneous exceed 10% of Total Ex	1		
	4,825,478	4,343,952	4,586,77
Total Expenditures	1,497,549		XXXXXXXXXXXXXXXXX
Unencumbered Cash Balance Dec 31	5,598,176		
2017/2018/2019 Budget Authority Amount:	N/c	on-Appropriated Balance	
	Total Fynend	liture/Non-Appr Balance	4,586,7
	TOTAL EXTERIO	Tax Required	
	Delinquent Comp Rate		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Amount o	ef 2018 Ad Valorem Tax	2,391,0
CPA Summary			

No assurance is provided.

Page No. 7a

FUND PAGE - GENERAL DETAIL Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expenditures	Actual for 2017	Estimate for 2018	Year for 2019
Expenditures:			
County Commission			
Salaries	61,845	53,200	59,475
Contractual	3,993	8,400	6,400
Commodities	17	5,000	725
Capital Outlay	0	2,500	2,500
Capital Outlay			
Total	65,855	69,100	69,100
County Clerk			
Salaries	113,989	124,845	119,342
Contractual	3,962	7,500	7,250
Commodities	2,924	3,400	3,650
Capital Outlay	1,022	0	0 '
Total	121,897	135,745	130,242
County Treasurer			
Salaries	116,113	117,562	98,500
Contractual	25,301	25,000	25,500
Commodities	1,994	7,500	3,000
Capital Outlay	0	2,400	1,000
Total	143,408	152,462	128,000
County Attorney			
Salaries	139,493	140,507	144,722
Contractual	15,014	17,650	20,850
Commodities	2,075	3,000	3,000
	0	1,000	1,000
Capital Outlay Total	156,582	162,157	169,572
Register of Deeds			
Salaries	113,702	121,914	119,756
Contractual	8,047	7,000	7,000
Commodities	877	6,000	6,000
	3,826		2,000
Capital Outlay	126,452	136,914	134,756
Total	120,102		
Sheriff	772,622	873,596	860,000
Salaries	157,711		165,000
Contractual	42,980		40,000
Commodities	49,731		60,000
Capital Outlay	1,023,044		1,125,000
Total	1,020,041	2,200,57	
Courthouse General	139,311	172,754	108,775
Salaries	301,725		
Contractual	20,065		
Commodities	2,614		
Capital Outlay	463,715		
Total	405,713	7,20,504	V20,270
Unified Court		0	0
Salaries	74,839		
Contractual	7,460		
Commodities			
Capital Outlay	22,769		
Total	105,068	113,000	120,000
m . 1 D . m	2,206,021	2,603,278	2,513,645
Total - Page 7b	No assurance is provide		1 2,0,2,010

No assurance is provided.
Page 7b

FUND PAGE - GENERAL Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2017	Estimate for 2018	Year for 2019
Expenditures:			
County Coroner			
Appropriations	9,548	10,000	10,000
Total	9,548	10,000	10,000
Juvenile Court Supervisor			
Appropriations	15,000	0	0
Total	15,000	0	0
Conservation District			
Appropriations	25,000	25,000	25,000
Total	25,000	25,000	25,000
Fair			
Appropriations	11,500	11,500	11,500
Total	11,500	11,500	11,500
Victim Wellness (Sexual Assault			
Appropriations	0	1,000	1,000
Total	0	1,000	1,000
Payments to Agencies			
Appropriations	13,325	0	. 0
Total	13,325	0	0
Human Resources			
Salaries	61,484	51,463	61,463
Contractual	0	16,300	11,300
Commodities	0	1,200	1,200
Capital Outlay	0	1,500	1,500
Total	61,484	70,463	75,463
Emergency Management			
Appropriations	55,958	60,476	61,975
Total	55,958	60,476	61,975
Election			
Appropriations	55,610	0	0
Salaries	0	8,200	8,200
Contractual	0	34,000	34,500
Commodities	0	10,000	10,000
Capital Outlay	0	19,000	20,000
Total	55,610	71,200	72,700
Economic Development			
Appropriations	51,000	51,000	0
Total	51,000	51,000	0
Solid Waste			
Appropriations	110,374	121,500	121,500
Total	110,374	121,500	121,500
Recycle Center			
Salaries	32,768	30,000	0
Contractual	0		0
Total	32,768	33,000	0
County Counselor			
Appropriations	105,748		120,000
Total	105,748	120,000	120,000
			400 700
Total - Page7c	547,315	575,139	499,138

No assurance is provided.
Page 7c

FUND PAGE - GENERAL	Prior Year	Current Year	Proposed Budget
Adopted Budget		Estimate for 2018	Year for 2019
General Fund - Detail Expend	Actual for 2017	Estimate for 2016	1 Cat 101 2015
Expenditures:			
Student Loan Repayment Program	00.707	25.000	25,000
Scholarships	22,787	25,000	25,000
Total	22,787	25,000	20,000
SPLEPG	10.000		0
Appropriations	18,000	0	0
Total	18,000	0	
Pilot Program			
Haul Route	978,575	0	0
Total	978,575	0	0
Council on Aging			150.064
Appropriations	0	0	150,864
Total	0	0	150,864
Extension Council			150 500
Appropriations	0	0	157,598
Total	0	0	157,598
Mental Health			60.000
Appropriations	0	0	60,000
Total	0	0	60,000
Intellectual Disability			
Appropriations	0	0	60,525
Total	0	0	60,525
Ambulance Contingency	0	20,535	0
Total	0	20,535	0
Capital Improvement Reserve Fund	1,016,160	1,100,000	1,100,000
Total	1,016,160	1,100,000	1,100,000
Capital Equipment Reserve Fund	23,000	20,000	20,000
Total	23,000	20,000	20,000
Emergency Telephone Service (911) Fund	13,620	0	0
Total	13,620	0	0
1000			
Total - Page7d	2,072,142	1,165,535	1,573,987
I Olice I above			
Total - Page7b	2,206,021	2,603,278	2,513,645
101111 1 12010			
Total - Page 7c	547,315	575,139	499,138
10tai - 1 ago 10			
Total Detail Expenditures**	4,825,478	4,343,952	4,586,770

Total Detail Expenditures** 4,825,478 4,343,952

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	45,409	21,336	5,737
Receipts:			
Ad Valorem Tax	96,143	281,481	XXXXXXXXXXXXXXXXX
Delinquent Tax	1,498	0	0
Motor Vehicle Tax	5,228	7,590	22,859
Recreational Vehicle Tax	0	135	381
16/20M Vehicle Tax	1,027	751	2,309
Commercial Vehicle Tax	0	504	1,514
Watercraft Tax	0	0	0
Transfers In	9,981	0	0
Transfers in			
* * * CT (DD)			
In Lieu of Tax (IRB)			
Interest on Idle Funds	-4,047	-11,150	-11,785
Neighborhood Revitalization Rebate	-T ₂ O-F I	2-,	
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece	109,830	279,311	15,278
Total Receipts	155,239	300,647	
Resources Available:	100,409	300,047	22,020
Expenditures:	100 000	145,000	210,000
Bond Principal	100,000	149,910	
Bond Interest and Fees	33,903		
Cash Basis Reserve	0	(2,000
•			
Cash Basis Reserve (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp	6		
Total Expenditures	133,903	3 294,91	
Unencumbered Cash Balance Dec 31	21,33		7 xxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	134,90		
201 HZ019/2013 Dauget Mamortty Amount.		on-Appropriated Balance	
	Total Expen	diture/Non-Appr Balan	ce 306,060
	Total Expon	Tax Require	ed 285,045
	Delinquent Comp Rate	*	
	Ymanet Feimidiem Comb Van	of 2018 Ad Valorem T	ax 285,045
	Amount	OL YOYS WO ASSOLEM 1:	مم

1	CPA Summary
	No assurance is provided.
	140 distribute in provinces.
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UND PAGE FOR FUNDS WITH A TAX LE	Prior Year	Current Year	Proposed Budget
oad & Bridge	Actual for 2017	Estimate for 2018	Year for 2019
nencumbered Cash Balance Jan 1	62,472	51,216	10,893
eceipts:			
d Valorem Tax	1,324,886	1,303,792	XXXXXXXXXXXXXXXXXX
elinquent Tax	17,901	.0	0
Intervenie Tax	120,875	104,630	105,881
ecreational Vehicle Tax	0	1,859	1,767
6/20M Vehicle Tax	10,245	10,359	10,693
commercial Vehicle Tax	0	6,953	7,013
Vatercraft Tax	0	0	0
pecial City & County Highway	463,502	475,714	485,623
pecial City & County Ingliway	100,502		
leighborhood Revitalization Rebate	-55,837	-51,646	-53,932
discellaneous	21,931	0	
Poes miscellaneous exceed 10% of Total Rec	3,2		
Joes Miscentifications exceed 1070 of Total Rec	1,903,503	1,851,661	557,045
Cotal Receipts	1,965,975	1,902,877	567,938
Resources Available: Expenditures from detail page:	2,700,770	2,7 0-,017	
	578,607	617,536	611,062
Personal Services	242,125	301,232	
Contractual Services	663,135	819,956	
Commodities	61,492	153,260	
Capital Outlay	277,050	155,200	
Transfer to Special Highway Improvement Fu	92,350	0	<u> </u>
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp		4 004 00	1 1 000 0
Total Expenditures	1,914,759		4 1,872,30 3 xxxxxxxxxxxxxxx
Unencumbered Cash Balance Dec 31	51,216		
2017/2018/2019 Budget Authority Amount:	1,916,409	1,891,98	
	No	n-Appropriated Balanc	1,000.0
	Total Expend	iture/Non-Appr Balanc	te 1,872,3
	D.PC. D.	Tax Require : 0.0%	d 1,304,4
	Delinquent Comp Rate	; U.U%	1

CPA Summary	No assurance is provided.	
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FUND PAGE FOR FUNDS WITH A TAX I Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Bridge	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	254,900	274,575	32,199
Receipts:			
Ad Valorem Tax	366,333	117,034	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,054	0	0
Motor Vehicle Tax	25,426	28,926	9,504
Recreational Vehicle Tax	0	514	159
16/20 M Vehicle Tax	2,229	2,864	960
Commercial Vehicle Tax	0	1,922	630
Watercraft Tax	0	0	0
Reimbursed Expenses	0	0	0
Neighborhood Revitalization Rebate	-15,439	-4,636	-14,903
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	382,603	146,624	
Resources Available:	637,503	421,199	28,549
Expenditures:			
Contractual Services	357,611	50,000	
Commodities	5,317		
Capital Outlay	0	300,000	300,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	362,928		
Unencumbered Cash Balance Dec 31	274,575		XXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount	389,000	389,000	389,000
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	No	n-Appropriated Balance	
	Total Expend	iture/Non-Appr Balanc	389,000
		Tax Required	360,45
	Delinquent Comp Rate		(
	Amount o	f 2018 Ad Valorem Ta:	360,45

Adopted Budget	Prior Year	Current Year	Proposed Budget
Public Health	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	17,183	25,546	621
Receipts:			
Ad Valorem Tax	166,267	223,920	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,756	0:	0.
Motor Vehicle Tax	12,189	13,129	18,185
Recreational Vehicle Tax	0	233	303
16/20 M Vehicle Tax	816	1,300	1,836
Commercial Vehicle Tax	0	872	1,205
Watercraft Tax	0	0	0
Federal Aid	33,072	30,000	30,000
State Aid	9,016	2,000	
Charges for Services	155,395	110,000	
Neighborhood Revitalization Rebate	-7,007	-9,177	-10,443
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	371,504	372,277	
Resources Available:	388,687	397,823	78,707
Expenditures:			
Personal Services	228,283	235,127	
Contractual Services	41,971		
Commodities	92,887	112,625	
Capital Outlay	0	() (
Transfers Out			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	363,141		
Unencumbered Cash Balance Dec 31	25,546		l xxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	366,877		
		n-Appropriated Balanc	
	Total Expend	liture/Non-Appr Balanc	
	-	Tax Require	d 252,58
	Delinquent Comp Rate		
	Amount o	f 2018 Ad Valorem Ta	252,58

CPA Summary	No assurance is provided.

FUND PAGE FOR FUNDS WITH A TAX I Adopted Budget	Prior Year	Current Year	Proposed Budget
Activity Center Maintenance	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	7,896	26,141	23,404
Receipts:			
Ad Valorem Tax	82,326	88,481	XXXXXXXXXXXXXXXXXX
Delinguent Tax	1,163	0	0
Motor Vehicle Tax	5,374	6,497	7,186
Recreational Vehicle Tax	0	115	120
16/20 M Vehicle Tax	1,057	643	726
Commercial Vehicle Tax	0	432	476
Watercraft Tax	0	0	0
Charges for Services	34,535	35,000	35,000
Office good of the control of the co			
Neighborhood Revitalization Rebate	-3,470	-3,505	-1,813
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	120,985	127,663	
Resources Available:	128,881	153,804	65,099
Expenditures:			50.400
Personal Services	48,651	57,400	
Contractual Services	37,704		
Commodities	11,550		
Capital Outlay	4,835	10,000	(
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp	×		
Total Expenditures	102,740		
Unencumbered Cash Balance Dec 31	26,141		XXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	128,500	130,400	108,95
70x 1140x 2011 2 - 11 O	No	n-Appropriated Balance	
	Total Expend	iture/Non-Appr Balanc	e 108,95
	•	Tax Require	d 43,85
	Delinquent Comp Rate:	0.0%	
	Amount of	£ 2018 Ad Valorem Ta	x 43,8:

Adopted Budget			Proposed Budget
•	Prior Year	Current Year	Year for 2019
Extension Council	Actual for 2017	Estimate for 2018	
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:		454.505	
Ad Valorem Tax	173,834		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,162	0	12.760
Motor Vehicle Tax	14,232	13,727	13,769 230
Recreational Vehicle Tax	0	244	1,390
16/20 M Vehicle Tax	1,264	1,359	912
Commercial Vehicle Tax	0	912	912
Watercraft Tax	0	0	10.000
Other Income to Close Fund	0	0	10,000
Neighborhood Revitalization Rebate	-7,308	-6,716	V
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec		101020	26.201
Total Receipts	184,184	184,313	26,301
Resources Available:	184,184	184,313	26,301
Expenditures:		101010	
Appropriations	184,184	184,313	17.101
Transfer to General Fund	0	0	16,301 10,000
Expenditures to Close Out Fund	0	0	10,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp	<u> </u>	101010	26,301
Total Expenditures	184,184		
Unencumbered Cash Balance Dec 31	0		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	184,312	184,313	
	Noi	n-Appropriated Balance	26,30
•	Total Expendi	iture/Non-Appr Balance	
		Tax Required	1
	Delinquent Comp Rate	0.0%	
	Amount of	2018 Ad Valorem Tax	(

ļ	CPA Summary
1	No assurance is provided.
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FUND PAGE FOR FUNDS WITH A TAX Adopted Budget	Prior Year	Current Year	Proposed Budget
County Appraiser	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	91,359	73,529	27,053
Receipts:			
Ad Valorem Tax	133,073	145,502	XXXXXXXXXXXXXXXX
Delinquent Tax	2,024	0	0
Motor Vehicle Tax	15,602	10,503	11,816
Recreational Vehicle Tax	0	187	197
16/20 M Vehicle Tax	984	1,040	1,193
Commercial Vehicle Tax	0	698	783
Watercraft Tax	0	0	0
Tracoronary 241			
Neighborhood Revitalization Rebate	-5,608	-6,455	-6,251
Miscellaneous	6,243	0	0
Does miscelianeous exceed 10% of Total Rec			
Total Receipts	152,318	151,475	
Resources Available:	243,677	225,004	34,791
Expenditures:			
Personal Services	90,573	112,451	101,825
Contractual Services	69,715	67,500	
Commodities	6,815	15,500	15,000
Capital Outlay	45	2,500	0
Transfers Out	3,000	C	0
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex	o Table		
Total Expenditures	170,148	197,951	185,975
Unencumbered Cash Balance Dec 31	73,529		XXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	186,726	197,951	185,975
2027,202	Non	n-Appropriated Balance	2
	Total Expendi	ture/Non-Appr Balanc	
	_	Tax Required	151,184
	Delinquent Comp Rate:	0.0%	
	Amount of	2018 Ad Valorem Tax	151,184

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	32,950	47,182	41,021
Receipts:		<u> </u>	
Ad Valorem Tax	106,842	120,705	XXXXXXXXXXXXXXXXX
Delinquent Tax	1,299	0	0
Motor Vehicle Tax	11,483	8,431	9,802
Recreational Vehicle Tax	0	150	164
16/20 M Vehicle Tax	325	835	990
Commercial Vehicle Tax	0	560	649
Watercraft Tax	0	0	0
Sales of Chemicals	. 50,605	60,000	60,000
Reimbursements	1,701	0	0
Neighborhood Revitalization Rebate	-4,503	-4,781	-3,212
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	167,752	185,900	
Resources Available:	200,702	233,082	109,414
Expenditures:			
Personal Services	70,339		
Contractual Services	16,343	21,128	
Commodities	61,966		89,550
Capital Outlay	763		
Transfers Out	4,109	0	0
	, , , , , , , , , , , , , , , , , , , ,		
Cash Forward (2019 column)	•		
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	153,520		
Unencumbered Cash Balance Dec 31	47,182		XXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	200,455	192,061	
		n-Appropriated Balance	
	Total Expend	iture/Non-Appr Balance	
		Tax Required	
	Delinquent Comp Rate	: 0.0%	C
,	Amount of	7 2018 Ad Valorem Tax	77,688

į	CPA Summary
	No assurance is provided.
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TUND PAGE FOR FUNDS WITH A TAX L	Prior Year	Current Year	Proposed Budget
Council on Aging	Actual for 2017	Estimate for 2018	Year for 2019
Jnencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	151,335		XXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,856	0	
Motor Vehicle Tax	12,065	11,951	11,517
Recreational Vehicle Tax		212	192
16/20 M Vehicle Tax	1,102	1,183	1,163
Commercial Vehicle Tax		794	763
Watercraft Tax		0	10,000
Other Income to Close Fund	0	0	10,000
Neighborhood Revitalization Rebate	-6,362	-5,618	
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			22.625
Total Receipts	159,996	154,723	23,635
Resources Available:	159,996	154,723	23,635
Expenditures:			,
Appropriations	159,996	154,723	12 (24
Transfer to General Fund	0	0	
Expenditures to Close Out Fund	0	0	10,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			02.626
Total Expenditures	159,996	154,723	
Unencumbered Cash Balance Dec 31	0'		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	160,675	154,723	
	Non	-Appropriated Balance	23,63
	Total Expendi	ture/Non-Appr Balance	<u> </u>
		Tax Required	1
1	Delinquent Comp Rate:	0.0%	

_		G 175	Proposed Budget
Adopted Budget	Prior Year	Current Year	Year for 2019
Mental Health	Actual for 2017	Estimate for 2018	1 car 101 2019
Unencumbered Cash Balance Jan 1	0	0	
Receipts:		56 (11)	
Ad Valorem Tax	58,516		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	765	0.	4.460
Motor Vehicle Tax	5,290	4,615	4,468
Recreational Vehicle Tax	0	82	75 451
16/20 M Vehicle Tax	413	457	
Commercial Vehicle Tax	0	307	296
Watercraft Tax	0	0'	0
Other Income to Close Fund		8,000	10,000
Neighborhood Revitalization Rebate	-2,460	-2,179	<u> </u>
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	62,524	68,000	
Resources Available:	62,524	68,000	15,290
Expenditures:			
Appropriations	62,524	68,000	
Expenditures to Close Out Fund	0	0	
Transfer to General Fund	0	0	5,290
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	62,524	68,000	
Unencumbered Cash Balance Dec 31	0		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	68,000	68,000	
•		n-Appropriated Balance	
	Total Expendi	ture/Non-Appr Balance	
		Tax Required	
	Delinquent Comp Rate		0
	Amount of	7 2018 Ad Valorem Tax	x 0

CPA Summary	No assurance is provided.	
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FUND PAGE FOR FUNDS WITH A TAX I Adopted Budget	Prior Year	Current Year	Proposed Budget
Intellectual Disability	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	0	8,502	2,152
Receipts:			
Ad Valorem Tax	72,943	49,252	XXXXXXXXXXXXXXXXXX
Delinquent Tax	804	0	0
Motor Vehicle Tax	417	5,760	3,880
Recreational Vehicle Tax	0	102	65
16/20 M Vehicle Tax	5,405	570	392
Commercial Vehicle Tax	0	383	257
Watercraft Tax	0	0	0
Other Income to Close Fund	0	8,000	10,000
Outof moone to oxoot I data			
Neighborhood Revitalization Rebate	-3,067	-1,892	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	76,502	62,175	
Resources Available:	76,502	70,677	16,746
Expenditures:			
Appropriations	68,000		
Other		8,000	
Transfer to General Fund	0	0	6,746
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			4.71
Total Expenditures	68,000		
Unencumbered Cash Balance Dec 31	8,502		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	68,000	68,525	
<u> </u>	No	n-Appropriated Balance	16746
	Total Expendi	iture/Non-Appr Balance	
		Tax Required	ı (
	Delinquent Comp Rate:	0.0%	(
	Amount of	f 2018 Ad Valorem Tax	K

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	16,952	11,808	4,388
Receipts:			
Ad Valorem Tax	165,560	185,461	XXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,110	0	0
Motor Vehicle Tax	14,326	13,071	15,061
Recreational Vehicle Tax	. 0	232	251
16/20 M Vehicle Tax	1,187	1,294	1,521
Commercial Vehicle Tax	0	869	998
Watercraft Tax	0	0	0
Neighborhood Revitalization Rebate	-6,977	-7,347	-9,651
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	176,206	193,580	8,180
Resources Available:	193,158	205,388	12,568
Expenditures:			
Appropriations	181,350	201,000	246,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	181,350	201,000	246,000
Unencumbered Cash Balance Dec 31	11,808		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	189,000		
ZOT //ZOTO/ZOT) Duaget I killioniy i mile	No	-Appropriated Balance	
		ture/Non-Appr Balance	e <u>246,000</u>
		Tax Required	233,432
	Delinquent Comp Rate:		C
	Amount of	2018 Ad Valorem Ta	x 233,432

Į	CPA Summary
	No assurance is provided.
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FUND PAGE FOR FUNDS WITH A TAX L	Prior Year	Current Year	Proposed Budget
Adopted Budget	Actual for 2017	Estimate for 2018	Year for 2019
Employee Benefits	175,608	408,177	208,526
Unencumbered Cash Balance Jan 1	175,000	100,277	
Receipts:	2,191,536	1 976 866	XXXXXXXXXXXXXXXXXXX
Ad Valorem Tax	22,855	0	0
Delinquent Tax	168,033	173,078	160,542
Motor Vehicle Tax	100,0331	3,075	2,679
Recreational Vehicle Tax	10,229	17,136	16,213
16/20 M Vehicle Tax	10,229	11,502	10,634
Commercial Vehicle Tax		11,502	. 0
Watercraft Tax		V	
	00.260	-78,308	-85,154
Neighborhood Revitalization Rebate	-92,362	-70,500	05,25.
Miscellaneous	13,317		
Does miscellaneous exceed 10% of Total Rec	0.010.000	2,103,349	104,914
Total Receipts	2,313,608	2,103,349	
Resources Available:	2,489,216	2,311,320	UTPACE
Expenditures:		1,617,000	1,667,000
Health Insurance	1,486,456		
Other Insurance	63,797	76,000	
Social Security	210,103	225,000	
Retirement .	246,973	275,000	
Workmen's Compensation	60,850		
Unemployment Tax	12,860	10,000	13,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			0.202.00
Total Expenditures	2,081,039		
Unencumbered Cash Balance Dec 31	408,177		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	2,329,000	2,353,000	2,373,00
	No	n-Appropriated Balanc	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	Total Expendi	iture/Non-Appr Balanc	e 2,373,00
•		Tax Require	d 2,059,56
]	Delinquent Comp Rate:	0.0%	
	Amount of	f 2018 Ad Valorem Ta	x 2,059,56

CPA Summary

No assurance is provided.

26,691

12,295

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks and Recreation	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	2,998	2,998	3,498
Receipts:			
Local Alcohol Liquor Tax	0	500	500
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	. 0	500	500
Resources Available:	2,998	3,498	3,998
Expenditures:			
Appropriations	0'	0	3,998
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp	· · · · · · · · · · · · · · · · · · ·		2 009
Total Expenditures	0	0	
Unencumbered Cash Balance Dec 31	2,998		
2017/2018/2019 Budget Authority Amount:	7,814	7,103	3,998

Adopted Budget Proposed Budget Current Year Prior Year Year for 2019 Estimate for 2018 Actual for 2017 Special Alcohol and Drug Program 16,091 12,491 7,250 Unencumbered Cash Balance Jan 1 Receipts: 10,600 10,929 10,600 Local Alcohol Liquor Tax Miscellaneous Does miscellaneous exceed 10% of Total Rec 10,600 10,600 10,929 Total Receipts 26,691 23,091 18,179 Resources Available: Expenditures: 26,691 7,000 5,688 Contractual Services Cash Forward (2019 column) Miscellaneous Does miscellaneous exceed 10% of Total Exp 26,691 7,000 5,688 Total Expenditures 16,091 12,491 Unencumbered Cash Balance Dec 31

CPA Summary No as	surance is provided.	ļ
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5,688

2017/2018/2019 Budget Authority Amount:

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget Year for 2019
Emergency Telephone Services (911)	Actual for 2017	Estimate for 2018	169,456
Jnencumbered Cash Balance Jan 1	130,355	126,956	169,430
Receipts:	# C 3 0 0	05.000	95,000
911 Telephone Tax	56,139	95,000	
Fransfers In	13,620	0	0
Prior Year Calcelled Encumbrances	2,235	0	<u> </u>
Miscellaneous	4		
Does miscellaneous exceed 10% of Total Rec	71 001	05.000	95,000
Total Receipts	71,994	95,000	264,456
Resources Available:	202,349	221,956	204,430
Expenditures:		10.000	<u> </u>
Contractual Services	57,097	40,000	
Comodities	10,436	2,500	
Capital Outlay	7,860	10,000	192,456
		<u> </u>	
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp		50.50	0 264,45
Total Expenditures	75,393	52,50	
Unencumbered Cash Balance Dec 31	126,950	6 169,45	5 264,450
2017/2018/2019 Budget Authority Amount:	280,70	9 182,85	204,43

NON-BUDGETED FUNDS (A) (Only the actual budget year for 2017 is to be shown)

	Total	705 670	200,007							388,132	, , ,	1,093,811							260,244	833,567 **	833,567 **
rer Tech		2000	8,504		3,121					3.121		11,425			- manyayan				0	11,425	
(5) Fund Name:	Thenwithered	Onenclimbered	Cash Balance Jan 1	Receipts:	Technology Fees					Total Receipts	endinger unot	Resources Available:	Expenditures:						 Total Expenditures	Cash Balance Dec 31	
ro L	7 001	١	8,304		3,121					2 101	3,141	11,425							0	11 425	
(4) Fund Name:	County Cierr	Unencumbered	Cash Balance Jan 1	Receipts:	Technology Fees				 	H 1-1 19 10 10 10 10 10 10 10 10 10 10 10 10 10	Total Keceipts	Resources Available:	Expenditures:						Total Exnenditures	Coch Bolonce Dec 31	Cash Janasa Casa
F	ds recii		74,189		12,482	8				1	12,490	86,679		3,798	2,101	28,845			24 744	2015	000,10
(3) Fund Name:	Register of Deeds 1ech	Unencumbered	Cash Balance Jan 1	Receipts:	Technology Fees	Interest					Total Receipts	Resources Available:	Expenditures:	Personal Services	Contractual Services	Capital Outlay			Total Bank and distractor	Total Experiments	Cash Balance Dec 31
` [vay Impr.		495,860		277,050					T	277,050	772,910		0	225,000				000 500	222,000	547,910
(2) Fund Name:	Special Highwa	Unencumbered	Cash Balance Jan 1	R scainte	Transfers In						Total Receipts	Resources Available:	Expenditures:	Road Materials	Canital Outlay					Total Expenditures	Cash Balance Dec 31
ınds-A	hinery		119 022		02.340						92,350	1	1	OOS						200	210,872
Non-Budgeted Funds-A	Special Machinery	Thencumbered	Oarh Bolonce Jon 1	Cash Datative Series	Keceipis.	Hansiers III					Total Receints	Recourses Available:	Esmenditures:	Control of the	Capital Outday					Total Expenditures	Cash Balance Dec 31

**Note: These two block figures should agree.

CPA Summary

No assurance is provided.

 $\frac{8}{2}$ Page No.

NON-BUDGETED FUNDS (B) (Only the actual budget year for 2017 is to be shown)

			Total	3,641,245										1,969,884	5611129	7,011,110										1,132,540	4.478.589	4,478,589 **
		Venicie		0		80,635	700	12.470			•			93,805	200 50	rno,ce		75,095	6 723		3,788	0	8,199			93,805	C	
	(5) Fund Name:	Special Motor Venicle	Unencumbered	Cash Balance Jan 1	Receipts:	Collections	State Aid	Micoellaneom						Total Receipts		Kesources Available:	Expenditures:	Personal Services	Controphia! Germanae	Collin acidar Dei vices	Commodities	Capital Outlay	Transfers Out			Total Expenditures	Cach Balance Dec 31	J casii namini nao 1
		oof Replac		34,148		0								0	١	34,148		24 220		>						24,220	0000	2,720
	(4) Fund Name:	ctivity Center R	Unencumbered	Cash Balance Jan 1	Receipts:	Transfers In								Total Receipts		Resources Available:	Expenditures:	Contractio Condops	Collisacidal Selvices	Transfers Out						Total Expenditures	4	Cash Balance 17ec 31
,		nt Reserve		318,635	I	26 000								000 92	1	344,635		000.								1 939	1	342,696
	(3) Fund Name:	ement Resery Capital Equipment Reserve Activity Center Roof Replac	Unencumbered	Cash Balance Jan 1	Receipts:	Transform In	Tialibicio III							Total December	Total receipts	Resources Available:	Expenditures:	,	Capital Outlay							Total Expanditures	דמומו שלישוחלים	Cash Balance Dec 31
)		ent Reserv		2,508,023		1	1,020,033							1 000 000	1,020,205	3,528,292		١	4,109							4 100		3,524,183
	(2) Fund Name:	Capital Improvem	Transumbered	Cash Balance Jan 1	Receints.		Transfers in								Total Receipts	Resources Available:	Tomandituner	ryparanta co.	Capital Outlay							5	I otal expenditures	Cash Balance Dec 31
F				780 430	١	I	693,109	110,283	26,418						829,810	1,610,249		- 1	1,008,467	0						-1	1,008,467	601,782
	Non-Budgeted Funds-B	County Wide Sales Tax	county of the	Unencumbered	Cash Balance Jan 1	Kecepts:	Sales and Comp. Use Tax	State Aid	PY Cancelled Enoum.			_			Total Receipts	Pocourage Ausilable	Nesources Avantable:	Expenditures:	Capital Outlay	Turner Out	Tiguitas Car						Total Expenditures	Cash Balance Dec 31

**Note: These two block figures should agree.

CPA Summary

No assurance is provided.

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NON-BUDGETED FUNDS (C) (Only the actual budget year for 2017 is to be shown)

	177	1 0721	2,318,009						,	-		2,737	2 320 746	0+1,025,2	r				 			1,944,369	376,377 **	376,377 **
												0	c	0								0	0	
(5) Fund Name:		Unencumbered	Cash Balance Jan 1	Receipts:								Total Receipts		Resources Available:	Expenditures:							Total Expenditures	Cash Balance Dec 31	1
to C	COST		29,981		0							0.		29,981		23,000	120.9	1000				29,981	0	
(4) Fund Name:	DOMO ISSUAIN	Unencumbered	Cash Balance Jan 1	Receipts:	GO Bond Proceeds							Total Receipts		Resources Available:	Expenditures:	Cost of Issuance	10	Tansiers Out				Total Expenditures	Cash Balance Dec 31	71
	nance		3,000		c	,						0		3,000		3,000						3,000	0	
(3) Fund Name:	Bond Compliance	Unencumbered	Cash Balance Jan 1	Receipts:	CO Dani Broands	CO Domo Troccous						Total Receipte	Total Total	Resources Available:	Expenditures:	Transfers Out						Total Expenditures	Cash Balance Dec 31	Contract Con
-	- Bridge		2,272,693	1			0					c	١	2,272,693		c	>	1,908,760				 1 908 760	262 023.	777000
	Capital Project		Cash Balance Jan 1	December.	the state of the s	GO Bond Proceeds	Bond Premium					T. 1. 1.	Lotal Receipts	Resources Available:	Expenditures:	Court of Terrionne	COSt Of Issuemoc	Capital Outlay				Total Ermanditures	10ldt totpettettett	cash balance nec 31
unds-C	g Assistand	0	12 225			2,737						501	2,737	15,072	1	1 700	1,423	1,205				903.6	7,028	12,444
Non-Budgeted Funds-C (1) Fund Name:	rosecutor Training Assistand	Thencumbered	Cash Delease Year	Cash Dalance Jan	Keceipts:	Collections							Total Receipts	Resources Available:	E. D. S.	. C.	Personal Services	Contractual Services					Total Expenditures	Cash Balance Dec 31

**Note: These two block figures should agree.

CPA Summary

No assurance is provided.

20 Page No.

NOTICE OF BUDGET HEARING

The governing body of

Kingman County

will meet on August 20, 2018 at 10:00 a.m. at Kingman County Commissioners Room for the purpose of hearing an answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax Detailed budget information is available at Kingman County Clerk's Office and will be available at this hearin

BUDGET SUMMARY

Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget Estimated Tax Rate is subject to change depending on the final assessed valuation

ı	Prior Year Actual	for 2017	Current Year Estimat	e for 2018	Proposed Budget Year for 2019							
	21101 2 011 2201011	Actual		Actual	Budget Authority	Amount of 2018	Est.					
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*					
General	4,825,478	12.193	4,343,952	19.773	4,586,770	2,391,028	23,574					
Debt Service	133,903	0.953	294,910	2,916	306,060	285,045	2,810					
Road & Bridge	1,914,759	13,132	1,891,984	13.507	1,872,361	1,304,423	12.861					
Special Bridge	362,928	3.631	389,000	1.212	389,000	360,451	3,554					
Public Health	363,141	1.648	397,202	2.320	331,287	252,580	2,490					
Activity Center Maintenance	102,740	0.816	130,400	0.917	108,950	43,851	0,432					
Extension Council	184,184	1,723	184,313	1.756	26,301							
County Appraiser	170,148	1.319	197,951	1.507	185,975	151,184	1.491					
Noxious Weed	153,520	1,059	192,061	1,250	187,102	77,688	0,766					
Council on Aging	159,996	1,500	154,723	1.469	23,635							
Mental Health	62,524	0.580	68,000	0.570	15,290							
Intellectual Disability	68,000	0.723	68,525	0.495	16,746							
Ambulance	181,350	1.641	201,000	1,921	246,000	233,432	2,302					
Employee Benefits	2,081,039	21.722	2,303,000	20.480	2,373,000	2,059,560	20.306					
Special Parks and Recreation	`				3,998							
Special Alcohol and Drug Program	5,688		7,000		26,691							
Emergency Telephone Services (911)	75,393		52,500		264,456							
Non-Budgeted Funds-A	260,244			·								
Non-Budgeted Funds-B	1,132,540											
Non-Budgeted Funds-C	1,944,369											
Totals	14,181,944	62,640	10,876,521	70,093	10,963,622	7,159,242	70,586					
Less: Transfers	1,447,469	02,040	1,120,000	70.025	1,164,972	1,123,212	, ,,,,,,,					
Net Expenditure	12,734,475	1 1	9,756,521		9,798,650	t						
Total Tax Levied	6,426,417	1 }	6,975,253		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX							
Assessed Valuation	103,215,560		100,214,855		101,425,123							
Outstanding Indebtedness,	2016		2017		2018							
January 1, G.O. Bonds	1,685,000	1 1	4,090,000	1	3,990,000	1						
		-			3,990,000	-						
Revenue Bonds	0		0	1	0	1						
Other Lease Pur. Princ.	209.114		99,347	-	126,928	1						
		-		-		-						
Total	1,894,114		4,189,347	J	4,116,928	_	•					
*Tax rates are expressed in mills												
4. Com () 1000)												
Clerk		-										
CIVIA						•						

No assurance is provided.

Page No.

2019 Neighborhood Revitalization Rebate

Budgeted Funds for 2019	2018 Ad Valorem before Rebate**	2018 Mil Rate before Rebate	Estimate 2019 NR Rebate
General	2,292,169	22.600	98,859
Debt Service	273,260	2.694	11,785
Road & Bridge	1,250,491	12.329	53,932
Special Bridge	345,548	3.407	14,903
Public Health	242,137	2.387	10,443
Activity Center Maintenance	42,038	0.414	1,813
Extension Council	0		0
County Appraiser	144,933	1.429	6,251
Noxious Weed	74,476	0.734	3,212
Council on Aging	0		0
Mental Health	0		0
Intellectual Disability	0		0
Ambulance	223,781	2.206	9,651
Employee Benefits	1,974,406	19.467	85,154
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
TOTAL	6,863,239	67.668	296,003

2018 July 1 Valuation: 101,425,123

Valuation Factor: 101,425.123

Neighborhood Revitalization Subj to Rebate: 4,374,359

Neighborhood Revitalization factor: 4,374.359

^{**}This information comes from the 2019 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.